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August 2001 Progress Report (Dated Sep. 17, 2001)

Mike Howard (Mike Howard), 11/08/2001 - 09:57 AM

September 17, 2001

CAPT (Sel) Brannan Chisolm

OPNAV Code N802

Department of the Navy FYDP Improvement Office

Pentagon 4B341

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period 01 August 2001 through 31 August 2001. This report is in accordance with Contract N00600-00-F-2624 (GSA Schedule GS-23F-9796H).

GSA Schedule GS-23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations. Delivery Order N00600-00-F-2624 specifically supports the Department of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, and Budgeting (PPBS) processes.

Should you have any questions regarding our technical services or contract performance, please contact either Steve Schwab at (703) 769-5212 or myself at (703) 541-3723.

Very truly yours,

Art Crowley
Senior Manager

KPMG Consulting, Inc.

AR: cs

Enclosure

cc: Mr. Dean Pfoztzer, HQMC, DC (P&R) Code RIM

UNCLASSIFIED

Monthly Contract Status Report

from

**KPMG Consulting, Inc.
7025 Newington Road STE 101
Lorton, VA 22079-1103
(703) 339-7700**

on

**Contract N00600-00-F-2624
GSA Schedule GS-23F-9796H**

for

**DoN FYDP Improvement Project Office
2000 Navy Pentagon 4C544
Washington DC 20350-2000**

Report Date: 17 September 2001

Period of Performance: 01 August through 31 August 2001

UNCLASSIFIED**Contract Status
Report****I. Progress made against SOW requirements for the period 01 August through 31 August 2001:****Task 5.1 As-Is PPBS Process Modeling:**

- Updated IDEF0 PPBS process model so that processes could be linked to functions identified by the functional audit.
- Continued development of root cause analysis section of "Timing Disconnects within PPBS" Issue Paper.

Task 5.2 Programming / Budgeting Information System:

- Completed functional audit of WINPAT and NBTS in support of PBIS transition plan. Documented WINPAT and NBTS system and process interfaces, inputs and outputs, logic involved in interfaces, auxiliary tools, related users and data types used.
- Conducted interviews with various subject matter experts to collect information for functional audit. Interviewees included Liz Cantwell, Donna Smith, Dave Burriss, Jim Sones, and Resource Sponsors such as N76 and N77.
- Assisted development of Visio diagrams of WINPAT and NBTS information system interfaces.
- Developed matrix of existing WINPAT and NBTS functionality.
- Continued development of root cause analysis section of the "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers.

Task 5.3 DoN Data Warehouse:

- No significant action completed.

Task 5.4 Reporting Requirements:

- No significant action completed.

Task 5.5 Decision Support:

- Continued development of root cause analysis section of the "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Continued development of root cause analysis section of the "OSD/External PPBS Reporting" Issue Paper.

II. Problems affecting technical and schedule areas/recommendations for solution:

None.

III. Problems affecting cost areas/recommendations for solution:

None.

IV. Actual/projected costs:

Actual costs are within projected controls.

V. Costs accrued from 01 August through 31 August 2001 and cumulative contractual expenditures to date:

D.O. Ceiling: \$ 858,519.76

**Costs Accrued
this period (08/01/01-08/31/01): \$ 79,008.58**

**Cumulative Expenditures
Accrued: \$ 843,485.15**

VI. Summary of travel:

None.

VII. Contract schedule status:

All contracted support for the DoN FYDP Improvement Project Office in accordance with this delivery order is on or ahead of schedule.

VIII. Plans for next period (September 2001):

Task 5.1 As-Is PPBS Process Modeling:

- Continue development of root cause analysis for the "Timing Disconnects within PPBS" Issue Paper.

Task 5.2 Programming / Budgeting Information System:

- For functional audit, document the data fields associated with the interfaces of both WINPAT and NBTS. Make other refinements to the deliverable as necessary.
- Continue development of root cause analysis section of the "Information Sharing across PPBS" and "Data Comparison

across PPBS" Issue Papers.

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Task 5.3 DoN Data Warehouse:

- Support refinement of the PPBS Data Warehouse POA&M as necessary.

Task 5.4 Reporting Requirements:

- No action planned.

Task 5.5 Decision Support:

- Continue development of root cause analysis section of the "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers.

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Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Continue development of root cause analysis section of the "OSD/External PPBS Reporting" Issue Paper.

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